

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Centralized Admin. Services													
Office of Admin Hearings	1,644.6	1,645.3	1,695.3	1,695.3	0.0	0.0	1,695.3	50.7	3.1 %	50.0	3.0 %	0.0	
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0		0.0		0.0	
Office of the Commissioner	960.2	985.5	985.5	2,313.7	0.0	0.0	2,313.7	1,353.5	141.0 %	1,328.2	134.8 %	1,328.2	134.8 %
Administrative Services	2,389.9	2,479.8	2,479.8	2,479.8	0.0	0.0	2,479.8	89.9	3.8 %	0.0		0.0	
DOA Info Tech Support	1,281.7	1,329.0	1,329.0	1,329.0	0.0	0.0	1,329.0	47.3	3.7 %	0.0		0.0	
Finance	9,286.1	9,082.7	9,245.2	9,245.2	0.0	0.0	9,245.2	-40.9	-0.4 %	162.5	1.8 %	0.0	
E-Travel	2,902.2	2,919.2	2,919.2	2,919.2	0.0	0.0	2,919.2	17.0	0.6 %	0.0		0.0	
Personnel	16,302.8	17,051.3	17,051.3	17,051.3	0.0	0.0	17,051.3	748.5	4.6 %	0.0		0.0	
Labor Relations	1,327.9	1,378.1	1,378.1	1,378.1	0.0	0.0	1,378.1	50.2	3.8 %	0.0		0.0	
Purchasing	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2	4.6 %	0.0		0.0	
Property Management	987.0	1,014.4	1,014.4	1,014.4	0.0	0.0	1,014.4	27.4	2.8 %	0.0		0.0	
Central Mail	3,452.3	3,489.1	3,549.1	3,549.1	0.0	0.0	3,549.1	96.8	2.8 %	60.0	1.7 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0	
Retirement and Benefits	14,546.0	15,072.3	15,072.3	15,072.3	0.0	0.0	15,072.3	526.3	3.6 %	0.0		0.0	
Health Plans Administration	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0		0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2	<-999 %	-9.2	<-999 %	-9.2	<-999 %
Appropriation Total	73,943.3	75,368.5	75,641.0	76,960.0	0.0	0.0	76,960.0	3,016.7	4.1 %	1,591.5	2.1 %	1,319.0	1.7 %
Leases													
Leases	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0	0.7 %	350.0	0.7 %	0.0	
Lease Administration	1,237.5	1,278.5	1,318.5	1,318.5	0.0	0.0	1,318.5	81.0	6.5 %	40.0	3.1 %	0.0	
Appropriation Total	48,420.2	48,461.2	48,851.2	48,851.2	0.0	0.0	48,851.2	431.0	0.9 %	390.0	0.8 %	0.0	
State Owned Facilities													
Facilities	15,311.4	15,359.0	17,147.2	17,147.2	0.0	0.0	17,147.2	1,835.8	12.0 %	1,788.2	11.6 %	0.0	
Facilities Administration	1,431.5	1,494.9	1,554.9	1,554.9	0.0	0.0	1,554.9	123.4	8.6 %	60.0	4.0 %	0.0	
NPBF Facilities	798.1	781.6	861.6	842.1	0.0	0.0	842.1	44.0	5.5 %	60.5	7.7 %	-19.5	-2.3 %
Appropriation Total	17,541.0	17,635.5	19,563.7	19,544.2	0.0	0.0	19,544.2	2,003.2	11.4 %	1,908.7	10.8 %	-19.5	-0.1 %

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Admin State Facilities Rent													
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0			
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0			
Special Systems													
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0			
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0			
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	2,298.1	0.0	0.0	0.0			
Enterprise Technology Services													
SATS	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2	1.8 %	0.0	0.0		
ALMR	1,300.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	-150.0	-11.5 %	-150.0	-11.5 %		
Enterprise Technology Services	39,528.0	40,082.0	40,082.0	40,074.3	0.0	0.0	40,074.3	546.3	1.4 %	-7.7	-7.7		
Appropriation Total	46,385.1	47,041.3	47,041.3	46,883.6	0.0	0.0	46,883.6	498.5	1.1 %	-157.7	-0.3 %	-157.7	-0.3 %
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0			
Appropriation Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0			
Public Communications Services													
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0			
Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0	6.4 %	200.0	6.4 %	200.0	6.4 %
Public Broadcasting - T.V.	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0	37.9 %	200.0	37.9 %	200.0	37.9 %
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0	0.0		
Appropriation Total	4,872.2	4,872.2	4,872.2	5,272.2	0.0	0.0	5,272.2	400.0	8.2 %	400.0	8.2 %	400.0	8.2 %
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0			
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0			
Risk Management													
Risk Management	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6	0.1 %	0.0	0.0		
Appropriation Total	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6	0.1 %	0.0	0.0		

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AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	5,746.2	5,839.0	6,490.6	6,390.6	0.0	0.0	6,390.6	644.4	11.2 %	551.6	9.4 %	-100.0	-1.5 %
Appropriation Total	5,746.2	5,839.0	6,490.6	6,390.6	0.0	0.0	6,390.6	644.4	11.2 %	551.6	9.4 %	-100.0	-1.5 %
Legal & Advocacy Services													
Therapeutic Courts Support Srv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Public Advocacy	23,655.6	23,056.1	23,221.3	23,288.0	0.0	232.4	23,520.4	-135.2	-0.6 %	464.3	2.0 %	299.1	1.3 %
Public Defender Agency	23,104.2	23,380.6	23,519.4	23,691.6	0.0	232.4	23,924.0	819.8	3.5 %	543.4	2.3 %	404.6	1.7 %
Appropriation Total	46,759.8	46,436.7	46,740.7	46,979.6	0.0	464.8	47,444.4	684.6	1.5 %	1,007.7	2.2 %	703.7	1.5 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,550.9	2,564.1	2,316.0	2,460.1	0.0	0.0	2,460.1	-90.8	-3.6 %	-104.0	-4.1 %	144.1	6.2 %
Appropriation Total	2,550.9	2,564.1	2,316.0	2,460.1	0.0	0.0	2,460.1	-90.8	-3.6 %	-104.0	-4.1 %	144.1	6.2 %
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0	1,470.9	-35.2	-2.3 %	0.0	0.0	0.0	0.0
Appropriation Total	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0	1,470.9	-35.2	-2.3 %	0.0	0.0	0.0	0.0
Motor Vehicles													
Motor Vehicles	15,957.8	16,022.8	17,022.8	17,022.8	0.0	0.0	17,022.8	1,065.0	6.7 %	1,000.0	6.2 %	0.0	0.0
Appropriation Total	15,957.8	16,022.8	17,022.8	17,022.8	0.0	0.0	17,022.8	1,065.0	6.7 %	1,000.0	6.2 %	0.0	0.0
General Svcs Facilities Maint.													
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0.0	0.0
ETS Facilities Maintenance													
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	304,680.3	306,736.5	311,034.7	312,859.5	0.0	464.8	313,324.3	8,644.0	2.8 %	6,587.8	2.1 %	2,289.6	0.7 %

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Funding Summary													
Unrestricted General (UGF)	77,725.1	78,283.1	79,988.9	80,136.5	0.0	464.8	80,601.3	2,876.2	3.7 %	2,318.2	3.0 %	612.4	0.8 %
Designated General (DGF)	24,118.5	24,676.1	25,064.2	23,493.5	0.0	0.0	23,493.5	-625.0	-2.6 %	-1,182.6	-4.8 %	-1,570.7	-6.3 %
Other State Funds (Other)	198,448.2	200,328.1	201,452.4	204,690.1	0.0	0.0	204,690.1	6,241.9	3.1 %	4,362.0	2.2 %	3,237.7	1.6 %
Federal Receipts (Fed)	4,388.5	3,449.2	4,529.2	4,539.4	0.0	0.0	4,539.4	150.9	3.4 %	1,090.2	31.6 %	10.2	0.2 %

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.